

TELECOMMUNICATIONS FUND

PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Telecommunications				
Provides telephone services to all City of Greensboro departments including consulting services for procurement, installation of various telecommunications systems and provision of training to end-users.				
<i>Appropriation</i>	4,128,989	1,338,750	1,228,565	1,245,136
<i>Full Time Equivalent Positions</i>	4.5	4.5	4.5	4.5

Departmental Goals & Objectives

- Provide "excellent" service as rated by our customers with ratings of 92% or higher.
- Install 90% of all telephones within 5 working days of request.
- Perform 90% of all telephone repairs within 3 working days of request.

PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
<u>EFFICIENCY MEASURES</u>				
• Percent of phones installed within 5 days	92%	90%	90%	90%
• Percent of phone repairs done within 3 days	87.5%	85%	90%	90%
<u>EFFECTIVENESS MEASURES</u>				
• Percent of customers rating service received as "good" or "excellent"	90%	90%	92%	93%

BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Personnel Costs	234,663	242,559	253,535	269,876
Maintenance & Operations	2,612,450	1,018,631	975,030	975,260
Capital Outlay	1,281,876	77,560	0	0
Total	4,128,989	1,338,750	1,228,565	1,245,136
Total FTE Positions	4.5	4.5	4.5	4.5
Revenues:				
Internal Charges	1,475,924	1,228,940	1,164,000	1,164,000
Fund Balance	2,980,535	77,560	44,565	61,136
All Other	50,662	32,250	20,000	20,000
Total	4,507,121	1,338,750	1,228,565	1,245,136

BUDGET HIGHLIGHTS

- The City operates its own computer network for telephone communications. The Voice-Over Internet Protocol (VoIP) system has reduced service time and costs for users significantly since FY 03-04.
- A benefit of the VoIP system is the ability to distribute the detailed billing reports via web interface, eliminating costs for printing and staff time associated with distribution of the reports.

